

## STATEMENT OF PURPOSE

### RS21483

This is the fiscal year 2012 supplemental appropriation for the Department of Health and Welfare. It amends Section 4 of H341 of the 2011 Legislative Session. That section appropriated \$2,235,689,500 to the Department of Health and Welfare for fiscal year 2012. The fiscal year 2012 Original Appropriation identified on this Statement of Purpose/Fiscal Note, \$2,236,639,500, is \$950,000 more than the amount appropriated in Section 4 of H341. The difference is that the Statement of Purpose/Fiscal Note includes all appropriations to the department for the current fiscal year. In addition to the amounts appropriated in Section 4 of H341, the department also received \$300,000 in Section 23 of H341 to prepare an actuarial analysis for Medicaid Managed Care. The department also received \$650,000 for fiscal year 2012 from the Millennium Fund for tobacco cessation activities through S1205 of 2011. This supplemental appropriation amends Section 4 of H341 only. Therefore, the additional appropriations received by the department from subsequent sections of H 341 and the Millennium fund are not included in this bill, nor are they impacted or otherwise reduced with this supplemental.

### FISCAL NOTE

|                                | FTP      | Gen         | Ded         | Fed           | Total         |
|--------------------------------|----------|-------------|-------------|---------------|---------------|
| FY 2012 Original Appropriation | 2,852.97 | 564,842,800 | 225,239,400 | 1,446,557,300 | 2,236,639,500 |
| Child Welfare                  |          |             |             |               |               |
| 1. Fed Payment to State        | 0.00     | 0           | 0           | 1,000,000     | 1,000,000     |
| Indirect Support Services      |          |             |             |               |               |
| 1. SNAP Admin, Caseload        | 0.00     | 78,500      | 0           | 78,500        | 157,000       |
| 2. Medicaid Readiness          | 0.00     | 300,000     | 0           | 2,700,000     | 3,000,000     |
| 3. SWITC Access/Plan           | 0.00     | 0           | 1,750,000   | 0             | 1,750,000     |
| Medical Assistance Services    |          |             |             |               |               |
| 1. MMIS Certification          | 0.00     | 950,000     | 0           | 2,850,000     | 3,800,000     |
| 2. Medicaid Readiness          | 0.00     | 50,000      | 0           | 450,000       | 500,000       |
| 3. MMIS System Changes         | 0.00     | 430,500     | 0           | 1,291,500     | 1,722,000     |
| 4. SCHIP Vaccines              | 0.00     | 170,000     | 0           | 680,000       | 850,000       |
| 5. TSC Rate Increase           | 0.00     | 390,000     | 0           | 810,000       | 1,200,000     |
| 6. Health Info Tech Plan       | 0.00     | 0           | 0           | 360,000       | 360,000       |
| Mental Health Services         |          |             |             |               |               |
| 1. Jeff D Legal Fees           | 0.00     | 194,700     | 0           | 0             | 194,700       |
| Public Health Services         |          |             |             |               |               |
| 1. Immunization Funds          | 0.00     | 0           | 7,300,000   | 0             | 7,300,000     |
| Service Integration            |          |             |             |               |               |
| 1. Emergency/Career Svcs.      | 0.00     | 0           | 0           | 700,000       | 700,000       |
| Division of Welfare            |          |             |             |               |               |

|                             |          |             |             |               |               |
|-----------------------------|----------|-------------|-------------|---------------|---------------|
| 1. Child Support Fed Match  | 0.00     | 1,695,800   | 0           | (1,695,800)   | 0             |
| 2. Medicaid Readiness       | 0.00     | 400,000     | 0           | 3,600,000     | 4,000,000     |
| 3. Energy Assistance Funds  | 0.00     | 0           | 0           | 5,827,400     | 5,827,400     |
| FY 2012 Total Appropriation | 2,852.97 | 569,502,300 | 234,289,400 | 1,465,208,900 | 2,269,000,600 |
| Chg from FY 2012 Orig       |          |             |             |               |               |
| Approp                      | 0.00     | 4,659,500   | 9,050,000   | 18,651,600    | 32,361,100    |
| % Chg from FY 2012 Orig     |          |             |             |               |               |
| Approp.                     | 0.0%     | 0.8%        | 4.0%        | 1.3%          | 1.4%          |



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